



**Municipality of Anchorage**

***Capital***

## Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

### Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies projects and funding sources for the upcoming fiscal year; and
- Capital Improvement Plan (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

### Planning Process

The Office of Management and Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project, the CIB lists its scope, funding source, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect his priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

In order to get to that final budget, the Mayor's priorities are communicated to departments and a survey is distributed to local community councils who prioritize projects as well as identify other needs. The departments also review projects previously included in the six-year CIP. This combined input is reflected in the draft reviewed by the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP and are sent to the Assembly as the proposed CIB and proposed CIP.

## **Approval Process**

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The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP. This summary is high-level and includes the total of the projects by department, year, and funding source (AMC 6.10.040);
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (AMC 6.10.040 Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings also are required, which are held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The final adoption of the capital budgets is in November or 30 days prior to the end of the fiscal year (AMC 6.10.040).

## **Funding Sources**

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**General Obligation (GO) Bonds** - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold; re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations and maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

A goal of the Mayor is to not increase the overall amount of the Municipality's general obligation debt. To that end, the total of any proposed bond package can't exceed the amount of debt being retired in any one year.

See page 6 for history of voter approved GO bonds.

**State Grants** - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page 7 for history of State legislative grants awarded to the Municipality.

**Federal grants** - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

**Other** - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, capital/master lease, inter-fund loans, or donations are typical in this category. These types of funding are used when projects do not qualify within the stated above funding criteria or have been exhausted. If the project is approved, the assembly will decide on the terms and rates for the loans at the appropriation.

## **Operations and Maintenance (O&M)**

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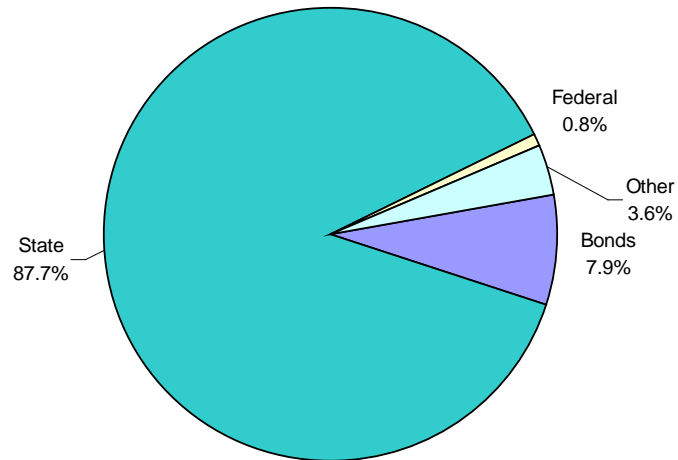
Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

The Assembly will determine which capital projects will have a significant impact on the general operating budget. Voter approval is required for capital project at the general or special election on a ballot proposition that sets forth information on estimated construction, O&M, of the project to be added to the tax limitation on the general government operating budget.

## 2014 Capital Improvement Budget

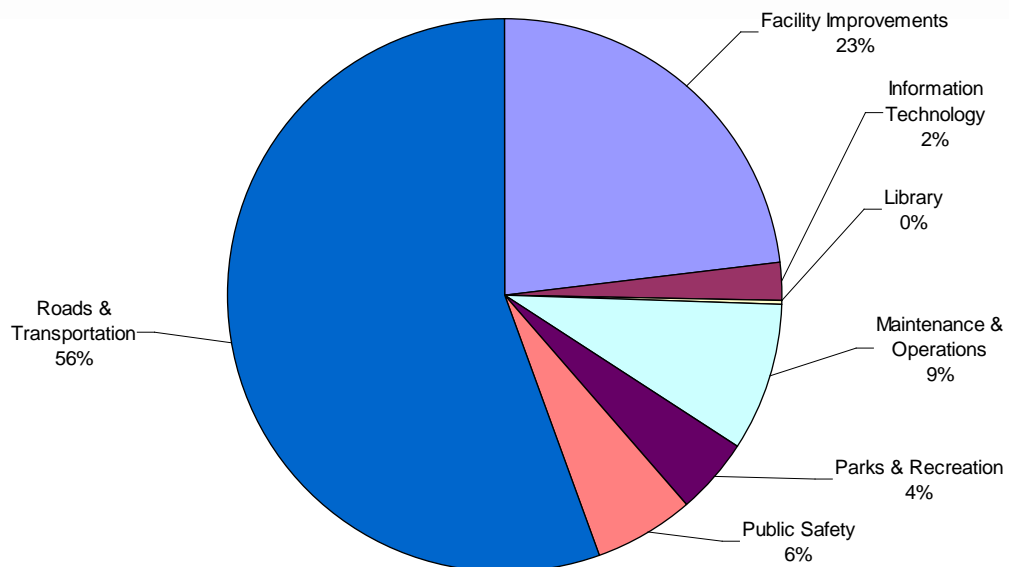
### 2014 Proposed Funding Sources

Funds	\$ (millions)	%
Bonds	\$ 32.0	7.9%
State	\$ 355.5	87.7%
Federal	\$ 3.2	0.8%
Other	\$ 14.6	3.6%
<b>Total</b>	<b>\$ 405.3</b>	<b>100.0%</b>



### 2014 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	93,022	23%
Information Technology	9,555	2%
Library	1,186	0%
Maintenance & Operations	34,900	9%
Parks & Recreation	17,361	4%
Public Safety	23,970	6%
Roads & Transportation	225,320	56%
<b>Total</b>	<b>405,314</b>	<b>100%</b>



## **Significant Non-Routine Capital Projects**

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Most of the capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some will have significant impact on the operating budget.

### **Anchorage Museum at Rasmuson Center - \$5,000,000**

The Museum's collections storage area is more than 40 years old in some areas and is outdated and insufficient in space and security. The HVAC system aged and in need of replacement to provide improved temperature and humidity control for the sensitive collections. The atrium and auditorium see high public use and are in need of a renovation.

### **APD Expansion Phase II Indoor Secure Storage - \$12,500,000**

This building will securely house large evidence items and department owned mission essential emergency response specialty vehicles. With construction of the new Outdoor Secure Evidence Lot in 2013 and closure of the previous facility, this project will allow for the collocation of Indoor and Outdoor Secure Evidence Storage on the same secure campus to increase security and decrease man power management costs.

### **Chugiak Senior Center Phase II & III - \$5,080,000**

Provide needed facility enhancements, with specific improvements to include covered carports, and parking lot rehabilitation; engineering assessment of septic system; landscape upgrades; steel maintenance shop/dry storage outbuilding, HVAC upgrades, apartment renovation and design/construction of 20 additional apartments. Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing.

### **Computer Assisted Mass Appraisal (CAMA) 2014 - \$5,000,000**

Replace 30 year old legacy property appraisal system with a relational database system, spatially referenced and fully integrated with GIS data and 3D intelligent aerial imagery.

### **DHHS Headquarters Building - \$25,000,000**

This project will replace the aging DHHS Public Health building at 9th Avenue & L Street. The funds will be used to construct a new state of the art public health headquarters facility.

### **Emergency Vehicle Shop Replacement - \$8,000,000**

The Fire Maintenance Shop is 26 years old. It was built to accommodate the repair of a fleet half the current size of AFD's fleet. The Shop bays are narrow and do not adequately accommodate today's larger fire apparatus. The shop maintains the EMS and Fire fleet for Anchorage, Girdwood and Chugiak Fire Departments.

### **Fleet Maintenance Shop - \$6,000,000**

Purchase warehouse space and retrofit to house Fleet Maintenance shop.

Loussac Renovation - \$8,250,000

Next phase of construction, which will include reconstruction of the front entrance, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade.

Midtown Transit Facility - \$8,240,000

The new Transit Center in Midtown will provide improved access to public transportation services to the public and the critical foundation to meeting the future needs for transportation in Anchorage.

Mulcahy Park Stadium Relocation & Replacement - \$12,240,000

Funding will be used to relocate and replace Mulcahy Stadium.

## 2014 - 2019 Capital Improvement Program

The 2014 - 2019 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2014 - 2019 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

Anchorage School District and Municipal Utilities present separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or Municipal Utilities, unless specifically noted.

### 2014 – 2019 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for in the year(s) after the work is complete. For 2014– 2019 CIP O&M, the identified costs are increases to the operating budget due to addition of IT operating software (maintenance support fees), facilities expansion (utilities, etc), and road improvements (street maintenance). Yearly costs by departments are projected as follows:

### 2014 - 2019 O&M Estimate

(in thousands)

Department	2014	2015	2016	2017	2018	2019
Information Technology	459	464	331	201	207	-
Public Transportation	14	14	14	14	14	14
Public Works	228	545	455	165	234	138
<b>Total</b>	<b>701</b>	<b>1,023</b>	<b>800</b>	<b>380</b>	<b>455</b>	<b>152</b>



**2014 Capital Improvement Budget**  
**Department Summary by Funding Source**  
(in thousands)

<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Anchorage Fire	2,470	-	-	-	2,470
Anchorage Police	-	15,200	-	-	15,200
Community Development	-	293	-	-	293
Information Technology	-	-	-	9,105	9,105
Library	-	205	-	981	1,186
Parks and Recreation	2,500	27,401	-	-	29,901
Public Transportation	573	8,240	3,242	-	12,055
Public Works	26,450	304,114	-	4,540	335,104
<b>Total</b>	<b>31,993</b>	<b>355,453</b>	<b>3,242</b>	<b>14,626</b>	<b>405,314</b>

**2014 Capital Improvement Budget**  
**All Projects - Alphabetically**  
(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	PW	-	49	-	-	49
100th Ave Extension Phase II - Minnesota Dr to C St	PW	-	11,300	-	-	11,300
10th Ave Bike Boulevard - P St to Medfra St	PW	-	100	-	-	100
112th Ave and Mael St Intersection Safety Improvements	PW	-	50	-	-	50
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PW	-	2,000	-	-	2,000
164th Ave Upgrade - Golden View Dr West	PW	-	6,400	-	-	6,400
16th Ave Reconstruction - A St to Gambell St	PW	1,500	-	-	-	1,500
59th Ave Exit - West Dowling Rd to Arctic Blvd	PW	-	4,500	-	-	4,500
64th Ave Upgrade/Reconstruction - Laurel St to Norm Dr	PW	-	2,400	-	-	2,400
70th Ave Extension - Arlene St to Timothy St	PW	-	850	-	-	850
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements -	PW	-	3,000	-	-	3,000
Brayton Dr to Abbott Rd						
ADA Improvements	PW	200	-	-	-	200
AFD Vehicle Maintenance Facility Upgrades	PW	-	500	-	-	500
Alyeska Hwy Pedestrian Safety Corridor Rehab	PW	-	25	-	-	25
Alyeska Hwy Trail Rehab - Alaska Railroad Crossing to Crow Creek Rd	PW	-	2,000	-	-	2,000
Anchorage Area-Wide Radio Network Infrastructure Upgrade	PW	-	150	-	-	150
Anchorage Golf Course	PW	500	1,625	-	-	2,125
Anchorage Historic Preservation Program	CD	-	293	-	-	293
Anchorage Historical Properties Renovations	PW	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	PW	-	350	-	-	350
Anchorage Museum at Rasmuson Center	PW	-	5,000	-	-	5,000
Anchorage Senior Center Renovations	PW	-	3,680	-	-	3,680
APD Expansion Phase II Indoor Secure Storage	APD	-	12,500	-	-	12,500
APD Headquarters HVAC Controls & Code Upgrades	PW	650	-	-	-	650
APD Headquarters Roof Replacement	PW	-	2,000	-	-	2,000
APDES Stormwater Maintenance Equipment	PW	-	2,500	-	-	2,500
APF Neighborhood Park Fix-Its - Eastchester Park	P&R	-	150	-	-	150
APF Neighborhood Park Fix-Its - Emerald Hills Park	P&R	-	40	-	-	40
APF Neighborhood Park Fix-Its - Forsythe Park	P&R	-	250	-	-	250
APF Neighborhood Park Fix-Its - Heather Stone Park Tot Lot	P&R	-	40	-	-	40
APF Neighborhood Park Fix-Its - Moen Park	P&R	-	200	-	-	200
APF Neighborhood Park Fix-Its - Pioneer Park Playground	P&R	-	75	-	-	75
APF Neighborhood Park Fix-Its - Pop Carr	P&R	-	210	-	-	210
APF Neighborhood Park Fix-Its - Springer Park	P&R	-	50	-	-	50
APF Neighborhood Park Fix-Its - Storck Park	P&R	-	210	-	-	210
APF Playground Replacements - David Green Park	P&R	-	300	-	-	300
APF Playground Replacements - David Rose Park	P&R	-	300	-	-	300
APF Playground Replacements - Jewel Lake Park	P&R	-	500	-	-	500
APF Playground Replacements - Pamela Joy Lowry Park	P&R	-	200	-	-	200
APF Playground Replacements - Susan Nightengale Mckay Park	P&R	-	100	-	-	100
APF Playground Replacements - Williwaw East Park	P&R	-	150	-	-	150
APF Project - Cuddy Family Midtown Park Electrical Upgrades	P&R	-	25	-	-	25
APF Project - Davis Park Pump Track	P&R	-	61	-	-	61
APF Project - Earthquake Park	P&R	-	250	-	-	250
APF Project - Lloyd Steel to Balto Seppala Trail Connection & Park Improvements	P&R	-	1,000	-	-	1,000
APF Project - Westchester Lagoon Nature Trail	P&R	-	300	-	-	300
APF Project - Wonder Park Corridor Safe Route to School	P&R	-	25	-	-	25
Arctic Blvd Reconstruction Phase III - 36th Ave to Tudor Rd	PW	100	5,600	-	-	5,700
ARDSA Lift Station/Thaw Station Rehabilitation	PW	250	-	-	-	250
ARDSA Road and Drainage System Rehabilitation	PW	400	-	-	-	400
ARDSA Storm Drain Condition Assessment and Rehabilitation Program	PW	500	-	-	-	500
ARDSA Street Light Improvements	PW	250	500	-	-	750
Ben Boeke Ice Arena Upgrades	PW	-	550	-	-	550
Bering Street Fleet Maintenance Roof	PW	-	650	-	-	650
Birchtree/Elmore LRSA Road and Drainage	PW	-	750	-	-	750

**2014 Capital Improvement Budget**  
**All Projects - Alphabetically**  
(in thousands)

<b>Projects</b>	<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West Side)	PW	-	800	-	-	800
Branche Dr Reconstruction - 74th Ave to 76th Ave	PW	-	3,400	-	-	3,400
Bridge and Dam Rehabilitation	PW	200	200	-	-	400
Bus Stop Improvements	PTD	80	-	420	-	500
CAMA 2014	IT	-	-	-	5,000	5,000
Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)	PW	-	5,300	-	-	5,300
Campbell Woods Subd Area Road and Drainage Improvements	PW	-	4,000	-	-	4,000
Capital Maintenance/Vehicle Overhaul	PTD	43	-	172	-	215
Centennial Celebration	PW	-	850	-	-	850
Chester Creek at Muldoon Road Realignment and Channel Improvements	PW	2,000	-	-	-	2,000
Chester Creek Flooding - Lagoon to A St	PW	-	400	-	-	400
Chester Creek Sports Complex Parking Lot	PW	1,300	-	-	-	1,300
Chugach State Park Alternative Access Study	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Aquifer Study	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Drainage Plan	PW	-	500	-	-	500
Chugiak Senior Center Phase II & III	PW	-	5,080	-	-	5,080
Chugiak-Eagle River Library Materials and Technology	Lib	-	40	-	190	230
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	PW	-	2,000	-	-	2,000
City Hall Safety & Improvements	PW	300	-	-	-	300
Cordova St ADA Improvements - 3rd Ave to 16th Ave	PW	-	1,000	-	-	1,000
Country Woods Subdivision Area Road Reconstruction	PW	-	3,000	-	-	3,000
Davis Dr Upgrade - 135th Ave to Dearmoun Rd	PW	-	1,000	-	-	1,000
Dempsey Anderson Ice Arena Upgrades	PW	-	300	-	-	300
Dena'ina Center	PW	-	650	-	-	650
Deteriorated Properties Remediation	PW	-	900	-	-	900
DHHS Headquarters Building	PW	-	25,000	-	-	25,000
Duben Ave Upgrade - Muldoon Rd to Bolin St	PW	-	5,400	-	-	5,400
E911 Upgrade/Contract Renewal 10 Year	APD	-	2,400	-	-	2,400
Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd	PW	-	700	-	300	1,000
Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd	PW	-	1,800	-	-	1,800
Eagle River/Chugiak Road and Drainage Rehab	PW	-	1,400	-	600	2,000
East Dowling Rd Pedestrian Overpass at Elmore Road	PW	-	1,500	-	-	1,500
Egan Center Upgrades	PW	-	725	-	-	725
Egavik Dr/Denali St Area Storm Reconstruction	PW	-	1,000	-	-	1,000
Emergency Vehicle Shop Replacement	PW	-	8,000	-	-	8,000
Enterprise Virtualization 2014	IT	-	-	-	2,930	2,930
Enterprise VOIP (IP Telephony)	IT	-	-	-	300	300
Facility Safety/Code Upgrades	PW	-	2,000	-	-	2,000
Fire Ambulance Replacement	AFD	520	-	-	-	520
Fire Ladder Truck Replacement	AFD	1,150	-	-	-	1,150
Fire Water Tender Replacement	AFD	800	-	-	-	800
Fireweed Ln At Arctic Blvd Pedestrian Safety	PW	-	200	-	-	200
Fish Creek Improvements - Inlet to Lake Otis Pkwy	PW	-	400	-	-	400
Fish Creek Trail - Northwood Dr to Spenard Rd	PW	-	800	-	-	800
Fleet Maintenance Replacement Purchases	PW	-	-	-	2,200	2,200
Fleet Maintenance Shop	PW	-	6,000	-	-	6,000
Flooding, Glaciation, and Drainage Matching Program	PW	3,000	3,000	-	-	6,000
Foothills East Subdivision Area Street Reconstruction	PW	-	3,000	-	-	3,000
Girdwood Airport Access Road Reconstruction	PW	-	1,200	-	-	1,200
Girdwood Library Materials and Technology	Lib	-	25	-	111	136
Girdwood RSA Road and Drainage System Rehabilitation	PW	-	2,500	-	-	2,500
Girdwood Tennis Courts	P&R	-	200	-	-	200
Golden View Dr Intersection and Safety Upgrades - Rabbit Creek Rd to Romania Dr	PW	-	11,000	-	-	11,000
Heights Hill Drainage and Surface Rehab Improvements	PW	-	1,000	-	-	1,000

## 2014 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Hightower Rd Upgrade - Alyeska Hwy to Community Center	PW	-	900	-	-	900
Hillside Drainage Improvements	PW	-	300	-	-	300
Hillside LRSAs Road and Drainage System Rehabilitation	PW	-	500	-	-	500
Homestead Rd Extension - Oberg Dr to Voyles Blvd	PW	-	1,400	-	600	2,000
House District 27 Residential Pavement Rehabilitation	PW	-	1,500	-	-	1,500
Image Dr/Reflection Dr Road Reconstruction	PW	-	2,000	-	-	2,000
Improvements to Existing Fleet	PTD	70	-	280	-	350
Intersection Safety and Congestion Relief Matching Program	PW	1,000	1,000	-	-	2,000
ITS/Automated Operating Systems	PTD	20	-	80	-	100
Jewel Lake Rd Drainage Improvements at 88th Ave	PW	-	1,300	-	-	1,300
Klatt Rd/Southport Dr Surface Rehab - 100th Ave to C St	PW	-	1,500	-	-	1,500
Lake Otis Pkwy Surface Rehab - Campbell Creek to 68th Ave	PW	2,600	-	-	-	2,600
Lakeview Terrace Subdivision Area Street Reconstruction	PW	-	2,000	-	-	2,000
Laviento Dr Extension/Reconstruction - King St to 87th Ave	PW	-	2,000	-	-	2,000
Lifecycle Management	IT	-	-	-	125	125
Little Campbell Creek Basin Improvements	PW	-	1,000	-	-	1,000
Loussac Library Materials and Technology	Lib	-	60	-	388	448
Loussac Renovation	PW	2,750	5,500	-	-	8,250
Major Municipal Facility Fire Alarm System Replacement Phase	PW	-	500	-	-	500
Major Municipal Facility Upgrade Projects	PW	-	-	-	840	840
Major Municipal Facility Upgrade Projects - Deferred	PW	-	1,270	-	-	1,270
Management Information System	PTD	10	-	40	-	50
Maplewood St Trail Connection - Sitka St to Bannister Dr	PW	-	500	-	-	500
MDT Technology Refresh	APD	-	300	-	-	300
Microsoft Enterprise Agreement	IT	-	-	-	750	750
Midtown Transit Facility	PTD	-	8,240	-	-	8,240
Miscellaneous Public Facility Security Upgrades	PW	250	-	-	-	250
Molanary Dr Reconstruction - 84th Ave to 88th Ave	PW	-	1,500	-	-	1,500
Mountain Air Dr/Hillside Dr Extension	PW	-	9,300	-	-	9,300
Mountain View Area Area Alley Paving & Safety Improvement	PW	-	250	-	-	250
Mountain View Area Traffic and Pedestrian Safety	PW	-	500	-	-	500
Mountain View Dr and Mccarrey St Intersection Safety	PW	-	2,000	-	-	2,000
Mountain View Dr Surface Rehab - Taylor St to Bragaw St	PW	-	1,000	-	-	1,000
Mountain View Library Materials and Technology	Lib	-	40	-	146	186
Mulcahy Park Stadium Relocation & Replacement	P&R	-	12,240	-	-	12,240
Muldoon Elementary School Pedestrian Safety	PW	-	750	-	-	750
Muldoon Library Materials and Technology	Lib	-	40	-	146	186
Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pkwy	PW	-	1,200	-	-	1,200
Northwood Dr Pavement and Storm Drain Rehabilitation - Raspberry Rd to Strawberry Rd	PW	3,000	800	-	-	3,800
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	PW	-	500	-	-	500
Oberg Rd Upgrade - Glenn Hwy to Glacier Vista	PW	-	2,200	-	-	2,200
Old Eagle River Rd Upgrade (Rtp) - Monte Rd to Baranoff Ave	PW	-	1,100	-	-	1,100
Opal Dr Road and Drainage Rehab	PW	-	1,000	-	-	1,000
Paratransit/Transit Vehicles	PTD	96	-	384	-	480
Parks: Valley of the Moon Park Improvements and Parking Lot Expansion	P&R	-	250	-	-	250
Parks: Campbell Creek Bank Restoration	P&R	-	100	-	-	100
Parks: Delaney Park	P&R	-	500	-	-	500
Parks: Far North Bicentennial Park Safety Improvements	P&R	-	250	-	-	250
Parks: Margaret Eagan Sullivan Park - Lagoon	P&R	-	500	-	-	500
Parks: Point Woronzof Park	P&R	-	250	-	-	250
Parks: Sitka Street Park and Connectivity Improvements	P&R	-	2,000	-	-	2,000
Parks: Town Square Park Electrical Improvements for Special Events and Vendors	P&R	-	75	-	-	75
Pedestrian Safety and Rehab Matching Program	PW	1,200	1,200	-	-	2,400
Performing Arts Center Upgrades	PW	-	2,750	-	-	2,750
Permit Center Parking Lot Completion	PW	-	1,100	-	-	1,100

## 2014 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Piper St Upgrade - Tudor Rd to South End	PW	-	2,500	-	-	2,500
Pleasant Valley Subdivision Area Road and Drainage Rehab	PW	-	3,000	-	-	3,000
Pool Filtration System	PW	-	1,200	-	-	1,200
Prospect Heights Subdivision Area Drainage/Flood Study	PW	-	100	-	-	100
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PW	-	1,000	-	-	1,000
Recreation Centers: Kincaid Facilities Safety Upgrades	P&R	1,000	500	-	-	1,500
Reese Blvd Upgrade - Sampson Dr to Lake Hill Dr	PW	-	1,000	-	-	1,000
Reeve Blvd Street Maintenance Facility	PW	-	3,300	-	-	3,300
Replace Glacier City Hall & Little Bears Facilities - Girdwood	PW	-	1,500	-	-	1,500
Road and Storm Drain Matching Program	PW	3,000	4,000	-	-	7,000
School Zone Safety	PW	500	-	-	-	500
Security Fencing at Old ANMC Hospital Property	PW	-	200	-	-	200
Senate District F Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District G Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District L Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District M Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor	PW	-	500	-	-	500
South Central Law Enforcement Tactical Range/Construction	PW	-	4,800	-	-	4,800
Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd	PW	-	5,000	-	-	5,000
Spenard Rd Surface Rehab - Benson Blvd to 36th Ave	PW	-	2,000	-	-	2,000
Spenard Rd Surface Rehab - International Airport Rd to Wisconsin St	PW	-	1,600	-	-	1,600
Sperstad Subdivision Area Road Reconstruction	PW	-	4,100	-	-	4,100
Spruce St Upgrade/Extension - Dowling Rd to 68th Ave	PW	1,000	7,000	-	-	8,000
Street Maintenance - Northwood	PW	-	4,000	-	-	4,000
Street Maintenance/Northwood Fuel Station Installation - Phase II	PW	-	300	-	-	300
Sullivan Arena Facility Upgrades	PW	-	1,340	-	-	1,340
Support Vehicles	PTD	20	-	80	-	100
Traffic Calming and Safety Improvements	PW	-	500	-	-	500
Trails: Fish Creek Trail Surface Rehabilitation & Safety Improvements	P&R	-	2,000	-	-	2,000
Trails: Lighting Conversion to LED, Kincaid, FNBP, Chester Creek, Campbell Creek, Ship Creek Trail	P&R	-	4,000	-	-	4,000
Trails: Resurfacing & Safety Upgrades - Resurfacing Anchorage's Bike Trail System	P&R	1,500	100	-	-	1,600
Transit Centers/Facilities	PTD	64	-	256	-	320
Transit Facilities Upgrades & Security Improvements	PW	-	1,750	-	-	1,750
Transit Fleet Expansion/Replacement	PTD	170	-	1,530	-	1,700
Turnagain Blvd Upgrade - 35th Ave to Spenard Rd	PW	-	3,000	-	-	3,000
Underground Contaminated Site Remediation	PW	-	1,500	-	-	1,500
Viburnum Dr Reconstruction RID	PW	-	1,100	-	-	1,100
W 13th Ave Retaining Wall Replacement at R St	PW	-	250	-	-	250
West Northern Lights Blvd at Alaska Railroad Overpass Drainage Improvements	PW	-	400	-	-	400
Wright St at E Tudor Rd Pedestrian Safety	PW	-	200	-	-	200
Yosemite Dr Area Drainage	PW	-	6,200	-	-	6,200
<b>Total</b>		<b>31,993</b>	<b>355,453</b>	<b>3,242</b>	<b>14,626</b>	<b>405,314</b>

Note: AFD - Anchorage Fire Department; APD - Anchorage Police Department; CD - Community Development Department; IT - Information Technology Department; Lib - Library Department; P&R - Parks and Recreation Department; PTD - Public Transportation Department; PW - Public Works Department